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City of Wichita Environmental Scan Update

June 9, 2009

Purpose

1. Create a snapshot of significant issues impacting local government
2. Define core services for the City of Wichita
3. Identify significant policy issues for the City of Wichita
4. Identify service delivery alternatives for the City of Wichita
5. Develop research for a strategic planning process
6. Identify issues relevant to 2010–2011 budget



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Process

- ▶ Individual Interviews with Council Members
- ▶ Individual Interviews with Department Directors
- ▶ Focus Group Sessions on key issues
- ▶ Financial Review
- ▶ Review of Best Practices/National Trends
- ▶ Review of Long-Term Plans
- ▶ Findings Report



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Trends

- ▶ **National Trends (General)**
 - **Social:** Demographics, Environment
 - **Economics:** Sustainability, ROI, Global, Leveraging of Resources
 - **Technology** – Customer Service, Business Processing, Economic Support
 - **Legal** – Legislation, Standards Requirements



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Trends

- ▶ National Trends (Best Practices by Area)
 - Maintenance
 - Inspection/Plan Review
 - Neighborhood Services
 - Recreation/Cultural
 - Economic Development/Project Management
 - Internal Operations



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Trends

▶ Local Trends

- Demographics: Racial/Cultural Diversity and Aging Population
- Growth Patterns: Land use and sustainability
- Economic Trends: Current situation versus historical data



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Long Range Plans

- ▶ Long Range Commitments
 - Majority of long range plans included in CIP
 - Additional Financial Commitments
 - Neighborhood Plans
 - Library Master Plan
 - PRO's Plan
 - Flood Control Plan



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Revenue Projections Review

- ▶ Projection process solid with historical record of success
- ▶ No significant findings of concern
- ▶ Recommendations on best practices to enhance current process, including documentation recommendations and alternative projection analysis



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Program Service Matrix

- ▶ Delineation of Areas (Why we do what we do.)
 - Mandate
 - Public Responsibility
 - Policy Directive
- ▶ Policy Implications
 - Maintenance
 - Centralize/Decentralized –Neighborhood Services
- ▶ Alternative Service Delivery Options
 - Overlap of Services – Mowing
 - Process Improvements – Efficiency and Effectiveness



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Core Services

► Purpose

- To create focus
- To assist with priorities
- To establish framework for long-range planning



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Core Services Definition

- ▶ **Core Service:** *A basic, essential, or enduring function.*
- ▶ **Core Service:** *Those essential functions which are critical to the successful execution of the accomplishment of strategic goals and success of mission.*
- ▶ **Core Service:** *The functions a company was created to do.*



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Core Services

1) To ensure the physical safety of people in the community

- Criminal activity
- Personal health endangerments
- Environmental threats
- Disaster mitigation



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Core Services

2) To protect the property of people in the community

- Criminal activity
- Environmental threats
- Disaster mitigation



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Core Services

3) To provide and protect public investment for quality infrastructure and facilities for service delivery

- Water and Sewer
- Transportation
- Open Space
- Public services



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Core Services

4) To support responsible economic development

- Return on fiscal investments
- Mitigation of impediments
- Return on fiscal incentives



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Core Services

5) To ensure the financial health of city government



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Core Services

6) To plan for the long-term viability of the community

- Infrastructure
- Growth
- Economics



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Core Services

- 7) To respond to citizen requests and engage citizens in the operation and delivery of public services



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Core Services

8) To support and protect public investments which improve the quality and livability of a community

- Open space
- Cultural arts
- Technology



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Council Policy Issues

- ▶ Evaluate City's return on investment on special economic development projects (Example: Boathouse)
- ▶ Develop long-term maintenance plans for infrastructure: Streets, sewer, drainage, facilities
- ▶ Consider long-term plans for the Water Utility Department to be a regional service organization



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Council Policy Issues

- ▶ Define long-term policies for economic development: What are the goals and appropriate roles and priorities? (Items of concern identified include: Boathouse, WaterWalk, Warren Theater, TIF Districts)
- ▶ Assess long-term revenue issues and appropriate revenue sources
 - Sales tax vs. property tax
 - Long-term financial stability
 - Fees
 - Special assessments



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Council Policy Issues

- ▶ Establish organization energy policies, such as: “No idling,” recycling, energy usage
- ▶ Create a long-range plan for core business area/downtown development
- ▶ Provide for a thorough discussion and final course of action on trash franchising



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Council Policy Issues

- ▶ Rejuvenate community policing and neighborhood services and evaluate best practices and community impact; examples would also include neighborhood city halls, community education, recreations services, library services, etc.
- ▶ Develop growth policies to address the fundamental issues of how to balance growth and the core area



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Council Policy Issues

- ▶ Review opportunities to work with other public agencies, nonprofit and private to deliver public services; possible areas for review include:
 - Fire
 - Police (some specific areas)
 - Environmental Services
 - OCI (building inspections)
 - Community Educators
 - Career Services
 - Recreation Services



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Council Policy Issues

- ▶ Account for project sustainability in operating budgets for new projects to ensure long-term maintenance and operations support



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Other Policy Issues

- ▶ Review Neighborhood Services to define roles, performance standards and on-going collaborative efforts among departments.....*2011*
- ▶ Review community education coordination among departments and define performance standards of community education
- ▶ Clarify role of inspections to address conflict of public safety versus cost of business



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Other Policy Issues

- ▶ Conduct a threat analysis for our community.....*Future*
- ▶ Review CDBG and CSBG funds to ensure we are getting the best return on investment.....*2010*
- ▶ Determine political will on functional consolidation; need to define realistic opportunities. Review EMS agreement as part of the discussion for consolidation.



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Other Policy Issues

- ▶ Establish dedicated maintenance funding policy and process as part of CIP process or any building or property procurement.....*2010*
- ▶ Explore Water Utilities as a regional service with discussion starting with current leadership.....*Future*
- ▶ Address economic development policies which seem reactionary; define what is the City's purpose and goals in economic development.....*2009*



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Other Policy Issues

- ▶ Define cost–recovery expectations for fee for services in recreation, inspections, etc.....*2010*
- ▶ Review balance of “district equity” mentality versus addressing community areas of highest need
- ▶ Explore policies related to decentralization or centralization of services, especially in regard to neighborhood services
- ▶ Establish relationship and expectations between three major public service providers: City, County and USD 259; need to re–establish joint meetings.....*2010*



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Evaluation Criteria

- **Service Impact** (*Effectiveness*) : How would service delivery be impacted?
(*Eliminated, Reduced, Neutral, Improved*)
- **Resource Impact** (*Efficiency*) : How will resources be impacted?
(*Increased resources, neutral, decreased resources*)
- **Implementation Impact** (*Reality*) : How can the recommendation be implemented?
(*Structure, business process, interagency, interdepartmental, intradepartmental*)



Structure

- ▶ Examine privatization of engineering inspections.....*2010*
- ▶ Assess consolidation of Environmental Services into other City Departments and re-open discussion with County regarding restaurants and child care licensing.....*2010 with County and Future*
- ▶ Assess consolidation of Environmental Services into OCI and Water Utilities.....*Future*
- ▶ Explore departments contracting with Water Department for various services*2010*



Structure

- ▶ Consolidate City laboratory functions: Water, Public Works, and Environmental Services.....*2010*
- ▶ Consolidate all mowing functions.....*2009–Future*
- ▶ Re-align functions and CSBG funding from Career Development Office from HR to Housing and Community Services Department.....*2010*
- ▶ Evaluate necessity of Express Office; explore moving functions to Municipal Court or Water Department.....*2010*



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Program Evaluation

- ▶ Review usage and cost of recreation centers and redefine City's role in providing recreation services; Explore partnership with YMCA on youth recreational program services.....*2010*
- ▶ Review police programs for performance standards, especially in Community Affairs, and eliminate nonperformers.....*2010*
- ▶ Review HR training function and explore greater consolidation with County or outsourcing.....*2009*



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Program Evaluation

- ▶ Consolidate branch libraries and/or partner with existing community resources.....*2009–Future*
- ▶ Review opportunity to contract for legislative services, marketing programs and special event activities in City Manager’s Office.....*Marketing in 2009*
- ▶ Re-examine fleet management privatization..*Deferred*
- ▶ Review all fee structures related to inspections and contracted services.....*2009/2010*
- ▶ Review impact of environmental court being held at neighborhood city halls.....*2010*



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Program Evaluation

- ▶ Explore costs associated with Blackberries and cell phone allowances.....*Future*
- ▶ Explore revenue alternatives in fire services: Plan review, building inspections, fire alarms, etc.....*2010*
- ▶ Create a task team to evaluate inspection process and duplication.....*2010*
- ▶ Explore opportunity to use external vender for employee recruitment opportunities.....*2010*
- ▶ Evaluate regionalizing transit services.....*Future*
- ▶ Define the level of services desired by citizens and their willingness to pay through a 2–3 year continual citizen survey.....*2010*



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Program Evaluation

- ▶ Create and maintain a process for City project development.....*2009*
- ▶ Review the collection efforts of Municipal Court.....*2010*
- ▶ Provide for an external review of court processes/programs to develop performance standards, business process review, coordination with other departments, and program evaluation.....*2010*
- ▶ Create performance measurements for problem solving courts.....*Future*



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Program Evaluation

- ▶ Conduct an organization management ratio audit.....*2010*
- ▶ Reconsider loss of traffic control function in Police and impact on traffic control.....*Future*
- ▶ Implement hand-held electronics for issuing police tickets.....*2010*



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Technology

- ▶ Create a list of potential paperless processes and develop implementation plan and accountability system.....*2009*
- ▶ Require automatic deposits and eliminate printing of paychecks.....*2009*
- ▶ Determine City's role in technology/computer access needs for community.....*Future*
- ▶ Provide resources for business process review for technology enhancements.....*2010*
- ▶ Ensure return on investment is considered when making technology purchases.....*2009*



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Technology

- ▶ Conduct a full education, disclosure, pro-con discussion session on IT as an internal service fund; explore alternatives and make recommendations.....*2010*
- ▶ Expedite and explore technology delivery options for citizens.....*2010–Future*
- ▶ Explore a paperless court process.....*2010*
- ▶ Review management practices for technology projects to improve implementation schedule.....*2009*



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Technology

- ▶ Explore opportunities for the City to use technology as an economic development tool; wireless, business portal, cross–agency resources, etc.....*Future*
- ▶ Address issues of technology exchange with City and County; reduce interface time and resources.....*2009*
- ▶ Address lack of education on use of technology.....*2010*



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Internal Operations

- ▶ Define expectations of internal services departments (Finance, HR, Communications, Law, IT); establish accountability procedures.....*2010*
- ▶ Streamline HR processes to expedite hiring, reduce overtime, utilize management talents and ensure best candidates.....*Future*
- ▶ Allow for greater departmental control for budget management; define expectations and accountability; refocus use of budget division for oversight and as a management resource



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Internal Operations

- ▶ Encourage internal service departments to consider special needs of departments when offering programs.....*2010*
- ▶ Evaluate and make changes to the procurement process to allow more flexibility for staff.....*Future*
- ▶ Improve employee orientation and provide refresher sessions.....*Future*
- ▶ Review decision making on Planned Savings (Shrinkage).....*2010*
- ▶ Develop a plan for competitive pay issues for positions in demand; provide creative solutions to compete with private sector.....*Future*



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Internal Operations

- ▶ Explore opportunities to expedite legal review process
- ▶ Create an organizational succession and employee development plan.....*Future*
- ▶ Improve internal and external communication processes.....*2009*
- ▶ Develop progressive human resource policies: Flex time, comp time, etc.....*Future*
- ▶ Reformat performance measurements to connect with ICMA data and to ensure information collected can and is used for policy and management decisions.....*2009*



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Additional Top 5 Future Items

1. Consolidation of Environmental Services
2. Define level of services desired by citizens and develop communication process
3. Technology options for external customers (citizens and businesses)
4. Cooperative efforts with external organizations (functional consolidation, system networks, ROI)
5. Internal operations:
 - Control v. accountability
 - Financial operations
 - HR policies



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Next Steps

- Revise Document for Council Agenda Item
- Finalize Core services to assist with framing budget discussion
- Develop Strategic Planning Process
 - Community Engagement
 - Policy Analysis
 - Goal Setting
 - Strategy Development
- Create Performance Measurements/Evaluation



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